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12:02 P.M.

Chapter No. 98
16/HR26/A330SG
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HOUSE BILL NO. 1653

Originated in House  Clerk

HOUSE BILL NO. 1653

AN ACT MAKING AN APPROPRIATION TO THE DEPARTMENT OF
REHABILITATION SERVICES FOR FISCAL YEAR 2017.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

SECTION 1. The following sum, or so much thereof as may be
necessary, is appropriated out of any money in the State General
Fund not otherwise appropriated, to the Department of
Rehabilitation Services for the fiscal year beginning
July 1, 2016, and ending June 30, 2017 \$ 23,531,332.00.

SECTION 2. The following sum, or so much thereof as may be
necessary, is appropriated out of any money in any special fund in
the State Treasury to the credit of the Department of
Rehabilitation Services which is comprised of special source funds
collected by or otherwise available to the department for the
support of the various offices of the department, for the purpose
of defraying the expenses of the department for the fiscal year
beginning July 1, 2016, and ending June 30, 2017
..... \$ 217,883,274.00.

SECTION 3. Of the funds appropriated under the provisions of Section 2, Three Million Six Hundred Eighty-one Thousand Eight Hundred Two Dollars (\$3,681,802.00) shall be derived from the Health Care Expendable Fund created in Section 43-13-407, Mississippi Code of 1972. The above funds shall be allocated as follows:

Fully match all available federal	
funds	\$ 2,782,590.00
Independent Living Program which	
includes the State Attendant	
Care Program	\$ 854,903.00
Deaf and hard of hearing	\$ 44,309.00

SECTION 4. Of the funds appropriated under the provisions of Sections 1, 2 and 3, the following positions are authorized:

AUTHORIZED POSITIONS:

Permanent:	Full Time	985
	Part Time	12
Time-Limited:	Full Time	174
	Part Time	2

The Office of Vocational Rehabilitation for the Blind shall remain accredited by using not more than Five Hundred Dollars (\$500.00) of the funds appropriated along with matching funds for payment of fees to an accreditation agency recommended by the Rehabilitation Services Administration.

With the funds herein appropriated, it shall be the agency's responsibility to make certain that funds required to be appropriated for "Personal Services" for Fiscal Year 2018 do not exceed Fiscal Year 2017 funds appropriated for that purpose, unless programs or positions are added to the agency's Fiscal Year 2017 budget by the Mississippi Legislature. Based on data provided by the Legislative Budget Office, the State Personnel Board shall determine and publish the projected annual cost to fully fund all appropriated positions in compliance with the provisions of this act. It shall be the responsibility of the agency head to ensure that no single personnel action increases this projected annual cost and/or the Fiscal Year 2017 appropriations for "Personal Services" when annualized, with the exception of escalated funds and the award of benchmarks. If, at the time the agency takes any action to change "Personal Services," the State Personnel Board determines that the agency has taken an action which would cause the agency to exceed this projected annual cost or the Fiscal Year 2017 "Personal Services" appropriated level, when annualized, then only those actions which reduce the projected annual cost and/or the appropriation requirement will be processed by the State Personnel Board until such time as the requirements of this provision are met.

Any transfers or escalations shall be made in accordance with the terms, conditions and procedures established by law or allowable under the terms set forth within this act. The State

Personnel Board shall not escalate positions without written approval from the Department of Finance and Administration. The Department of Finance and Administration shall not provide written approval to escalate any funds for salaries and/or positions without proof of availability of new or additional funds above the appropriated level.

No general funds authorized to be expended herein shall be used to replace federal funds and/or other special funds which are being used for salaries authorized under the provisions of this act and which are withdrawn and no longer available.

None of the funds herein appropriated shall be used in violation of Internal Revenue Service's Publication 15-A relating to the reporting of income paid to contract employees, as interpreted by the Office of the State Auditor.

SECTION 5. It is the intention of the Legislature that the Department of Rehabilitation Services shall maintain complete accounting and personnel records related to the expenditure of all funds appropriated under this act and that such records shall be in the same format and level of detail as maintained for Fiscal Year 2016. It is further the intention of the Legislature that the agency's budget request for Fiscal Year 2018 shall be submitted to the Joint Legislative Budget Committee in a format and level of detail comparable to the format and level of detail provided during the Fiscal Year 2017 budget request process.

SECTION 6. Of the funds appropriated herein, the Mississippi Department of Rehabilitation Services through the Office of Vocational Rehabilitation for the Blind is authorized to expend an amount not to exceed One Hundred Thousand Dollars (\$100,000.00) for the National Federation for the Blind (NFB) News line service to allow blind and visually impaired persons to access newspapers through toll-free telephone calls.

SECTION 7. It is the intention of the Legislature that whenever two (2) or more bids are received by this agency for the purchase of commodities or equipment, and whenever all things stated in such received bids are equal with respect to price, quality and service, the Mississippi Industries for the Blind shall be given preference. A similar preference shall be given to the Mississippi Industries for the Blind whenever purchases are made without competitive bids.

SECTION 8. In compliance with the "Mississippi Performance Budget and Strategic Planning Act of 1994," it is the intent of the Legislature that the funds provided herein shall be utilized in the most efficient and effective manner possible to achieve the intended mission of this agency. Based on the funding authorized, this agency shall make every effort to attain the targeted performance measures provided below:

Performance Measures

FY2017

Target

Disability Determination Svcs

Dispositions (Number of)	91,000
Processing Time (Days)	98.00
Voc Rehab For The Blind	
Blind & Visually Impaired Served (Persons)	1,685
Persons Rehabilitated (Number of)	475
Number Served, Independent Living	764
Percentage Change of Persons Employed	
Compared to Total Persons Served	2.00
Vocational Rehabilitation	
Clients Served (Number of)	18,000
Clients Rehabilitated (Number of)	3,425
Percentage Change of Persons Employed	
Compared to Total Persons Served	3.50
Persons Employed with Pay Rate Greater	
Than Federal or State Minimum Wage	2,600
Persons With Significant Disabilities Leaving	
VR with Competitive, Self, or BEP	
Employment, Wages = or > than Minimum	62.40
Spinal Cord & Head Injury Prg	
Clients Served (Number of)	1,378
Percentage Change in Number of Spinal Cord	
and Brain Injuries per Year	3.00
Establishment & Const Grants	
Number of Grants Awarded	0
Special Disability Programs	

Clients Served (Number of)	3,971
Percentage Change in Persons Receiving	
HCBW Services Compared to Waiting List	56.00
Ratio of Cost of HCBW Services per Person	
Compared to an Institutional Setting	38.00
Support Services	
Percentage of Total Budget	1.44

A reporting of the degree to which the performance targets set above have been or are being achieved shall be provided in the agency's budget request submitted to the Joint Legislative Budget Committee for Fiscal Year 2018.

SECTION 9. Of the funds appropriated herein, an additional One Million Dollars (\$1,000,000.00) of Special Funds to be transferred from the Division of Medicaid are provided to fund the Independent Living, Home and Community Based Medicaid Waiver Program in the Office of Special Disability Programs.

SECTION 10. Of the funds herein appropriated, an amount not to exceed One Hundred Eighty-seven Thousand Dollars (\$187,000.00) shall fund the AmeriCorp Northtown Family Readiness Program.

SECTION 11. Of the funds appropriated in Section 1, it is the intention of the Legislature that an amount equal to the funds provided from court assessments and allocated to the agency during fiscal year 2015 be allocated for the same purpose for the fiscal year beginning July 1, 2016, and ending June 30, 2017.

SECTION 12. It is the intention of the Legislature that the funds herein appropriated shall be expended in compliance with Section 27-104-25, Mississippi Code of 1972, that no state agency shall incur obligations or indebtedness in excess of their appropriation and that the responsible officers, either personally or upon their official bonds, shall be held responsible for actions contrary to this provision.

SECTION 13. The money herein appropriated shall be paid by the State Treasurer out of any money in the State Treasury to the credit of the proper fund or funds as set forth in this act, upon warrants issued by the State Fiscal Officer; and the State Fiscal Officer shall issue his warrants upon requisitions signed by the proper person, officer or officers, in the manner provided by law.

SECTION 14. This act shall take effect and be in force from and after July 1, 2016.

PASSED BY THE HOUSE OF REPRESENTATIVES
April 18, 2016


SPEAKER OF THE HOUSE OF REPRESENTATIVES

PASSED BY THE SENATE
April 18, 2016


PRESIDENT OF THE SENATE

APPROVED BY THE GOVERNOR


GOVERNOR

May 16, 2016
12:02 PM